
Vote:790 Kapchorwa Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



FENARD KATUNDA_MUKURU

Date: 27/08/2021

cc. The LCV Chairperson (District) / The Mayor
(Municipality)

Vote:790 Kapchorwa Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,498	183,263	61%
Discretionary Government Transfers	1,214,694	1,214,694	100%
Conditional Government Transfers	6,364,403	6,484,477	102%
Other Government Transfers	416,377	365,100	88%
External Financing	0	0	0%
Total Revenues shares	8,296,972	8,247,534	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,565,448	1,505,843	968,029	96%	62%	64%
Finance	169,120	155,137	149,267	92%	88%	96%
Statutory Bodies	333,879	314,290	313,698	94%	94%	100%
Production and Marketing	120,705	121,708	100,144	101%	83%	82%
Health	605,851	709,780	556,048	117%	92%	78%
Education	4,729,878	4,723,433	4,449,610	100%	94%	94%
Roads and Engineering	513,876	497,110	487,714	97%	95%	98%
Natural Resources	40,810	7,339	7,309	18%	18%	100%
Community Based Services	64,150	59,640	59,439	93%	93%	100%
Planning	50,885	50,885	50,171	100%	99%	99%
Internal Audit	32,600	32,600	31,104	100%	95%	95%
Trade Industry and Local Development	69,768	69,768	55,681	100%	80%	80%
Grand Total	8,296,972	8,247,534	7,228,213	99%	87%	88%
<i>Wage</i>	4,747,605	4,857,110	4,485,258	102%	94%	92%
<i>Non-Wage Recurrent</i>	3,153,245	2,882,929	2,346,879	91%	74%	81%
<i>Domestic Devt</i>	396,122	507,495	396,076	128%	100%	78%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:790 Kapchorwa Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of Q4 2020/2021, the Municipal council had cumulatively received UGX 8,247,534,000/= against the annual planned budget of UGX 8,296,972,000/=. This 1% under performance was due to low performance of some revenue sources below 100% as projected i.e. Other transfers from central government performing at 87% of Ugx 360,955,000/= against approved budget of UGX 416,377,000/=, LR revenue performing at 61% of Ugx 183,263,000/= against approved budget of Ugx 301,498,000/=, Conditional Government Transfers performed at 101% of Ugx 6,423,425,000/= against approved budget of Ugx , 6,364,403,000/= and donor funding performed at 0% of Ugx 000/= .Discretionary Government Transfers performed at 100% of Ugx 1,214,694,000/= against approved budget of Ugx 1,214,694,000/=, The Cumulative expenditure by end of Q4 was Ugx 7,098,362,000/= which is 86% of the approved budget and 98% of quarter releases. Of the Q4 receipts, Ugx 4,488,732,000/= of which is 102% of the annual budget and 95% of the Q4 budget was spent on wages, Ugx 2,293,649,000/= was spent on recurrent activities of which is 73% of the annual budget and 92% of the Q4 budget and Ugx 315,981,000/= was spent on development activities performing at 80% of the annual budget and 100% of the Q4 budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	301,498	183,263	61 %
Local Services Tax	23,500	51,313	218 %
Land Fees	18,540	6,078	33 %
Occupational Permits	500	0	0 %
Local Hotel Tax	3,100	3,335	108 %
Application Fees	9,600	5,723	60 %
Business licenses	97,263	60,031	62 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Park Fees	24,800	1,730	7 %
Property related Duties/Fees	55,225	5,906	11 %
Advertisements/Bill Boards	10,000	5,000	50 %
Animal & Crop Husbandry related Levies	9,600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	1,940	114 %
Registration of Businesses	100	1,236	1236 %
Market /Gate Charges	6,120	4,931	81 %
Other Fees and Charges	8,100	36,040	445 %
Street Parking fees	16,920	0	0 %
Cess on produce	2,000	0	0 %
Ground rent	10,000	0	0 %
Group registration	300	0	0 %
Lock-up Fees	4,130	0	0 %
Miscellaneous receipts/income	0	0	0 %
2a.Discretionary Government Transfers	1,214,694	1,214,694	100 %
Urban Unconditional Grant (Non-Wage)	445,670	445,670	100 %
Urban Unconditional Grant (Wage)	549,649	549,649	100 %
Urban Discretionary Development Equalization Grant	219,375	219,375	100 %
2b.Conditional Government Transfers	6,364,403	6,484,477	102 %

Vote:790 Kapchorwa Municipal Council**Quarter4**

Sector Conditional Grant (Wage)	4,197,956	4,307,461	103 %
Sector Conditional Grant (Non-Wage)	1,019,420	918,617	90 %
Sector Development Grant	176,747	288,119	163 %
Pension for Local Governments	188,750	188,750	100 %
Gratuity for Local Governments	781,530	781,530	100 %
2c. Other Government Transfers	416,377	365,100	88 %
National Environment Management Authority (NEMA)	30,000	0	0 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	374,895	361,129	96 %
Uganda Women Entrepreneurship Program(UWEP)	3,482	3,971	114 %
Youth Livelihood Programme (YLP)	3,000	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	8,296,972	8,247,534	99 %
------------------------------	------------------	------------------	-------------

Cumulative Performance for Locally Raised Revenues

Cumulatively municipal Council realized 61% of locally raised revenue, having received UGX 183,263,000/= against the Approved budget of Ugx 301,498,000/=, Generally LR performance was below average with exception of the LST, Registration of Businesses, application fees , other fees and charges, application Fees, and Market /Gate Charges , performed at 208%, 108%, 44%,50% and 62% respectively, the rest performed below average this was due to resistance by the tax payers, government policy on change in management of Taxi Park which is the main sources, political interferences as some division want to succeed from the Municipality , COVID pandemic which saw some business closed and Low staffing levels in the division .

Cumulative Performance for Central Government Transfers

Conditional government transfers at 101% of Ugx 6,423,425,000/= against annual approved budget of Ugx 6,364,403,000/=. Sector Development Grant performed at 176,747,000/= 100% against annual budget of Ugx 176,747,000/=. sector conditional grant Wage performing at 4,313,326,0000 (100%) non-wage performing at 963,072,000,(94%) pension and gratuity performing at 188,750,000 and 781,530,000 respectively.

Cumulative Performance for Other Government Transfers

Cumulatively council received 62% of Ugx 360,955,000/= against approved budget of 416,377,000/=. Which is below planned allocation. NEMA, UNEB, and YLP performed at zero 0%, while URF cumulatively performed at 96% of Ugx 358,167,000/=

Cumulative Performance for External Financing

The Municipal council registered no funds cumulatively from External financing by end of Q4

Vote:790 Kapchorwa Municipal Council**Quarter4****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	87,800	75,240	86 %	21,950	26,676	122 %
District Production Services	32,905	24,904	76 %	8,226	20,162	245 %
<i>Sub- Total</i>	<i>120,705</i>	<i>100,144</i>	<i>83 %</i>	<i>30,176</i>	<i>46,838</i>	<i>155 %</i>
Sector: Works and Transport						
District, Urban and Community Access Roads	469,301	443,143	94 %	117,325	146,585	125 %
Municipal Services	44,576	44,571	100 %	11,144	36,000	323 %
<i>Sub- Total</i>	<i>513,876</i>	<i>487,714</i>	<i>95 %</i>	<i>128,469</i>	<i>182,585</i>	<i>142 %</i>
Sector: Trade and Industry						
Commercial Services	69,768	55,681	80 %	17,442	49,213	282 %
<i>Sub- Total</i>	<i>69,768</i>	<i>55,681</i>	<i>80 %</i>	<i>17,442</i>	<i>49,213</i>	<i>282 %</i>
Sector: Education						
Pre-Primary and Primary Education	2,003,173	1,924,409	96 %	500,793	601,480	120 %
Secondary Education	1,569,927	1,504,555	96 %	392,482	497,287	127 %
Skills Development	1,021,439	897,945	88 %	255,360	314,808	123 %
Education & Sports Management and Inspection	135,340	122,701	91 %	33,835	84,175	249 %
<i>Sub- Total</i>	<i>4,729,878</i>	<i>4,449,610</i>	<i>94 %</i>	<i>1,182,470</i>	<i>1,497,750</i>	<i>127 %</i>
Sector: Health						
Primary Healthcare	585,792	543,612	93 %	146,448	166,049	113 %
Health Management and Supervision	20,059	12,436	62 %	5,015	2,689	54 %
<i>Sub- Total</i>	<i>605,851</i>	<i>556,048</i>	<i>92 %</i>	<i>151,463</i>	<i>168,738</i>	<i>111 %</i>
Sector: Water and Environment						
Natural Resources Management	40,810	7,309	18 %	10,202	2,809	28 %
<i>Sub- Total</i>	<i>40,810</i>	<i>7,309</i>	<i>18 %</i>	<i>10,202</i>	<i>2,809</i>	<i>28 %</i>
Sector: Social Development						
Community Mobilisation and Empowerment	64,150	59,439	93 %	16,038	11,518	72 %
<i>Sub- Total</i>	<i>64,150</i>	<i>59,439</i>	<i>93 %</i>	<i>16,038</i>	<i>11,518</i>	<i>72 %</i>
Sector: Public Sector Management						
District and Urban Administration	1,565,448	968,029	62 %	391,362	326,349	83 %
Local Statutory Bodies	333,879	313,698	94 %	114,220	122,841	108 %
Local Government Planning Services	50,885	50,171	99 %	12,721	19,882	156 %
<i>Sub- Total</i>	<i>1,950,213</i>	<i>1,331,898</i>	<i>68 %</i>	<i>518,303</i>	<i>469,072</i>	<i>91 %</i>
Sector: Accountability						
Financial Management and Accountability(LG)	169,120	149,267	88 %	42,280	37,504	89 %
Internal Audit Services	32,600	31,104	95 %	8,150	8,448	104 %

Vote:790 Kapchorwa Municipal Council**Quarter4**

	<i>Sub- Total</i>	201,720	180,371	89 %	50,430	45,952	91 %
Grand Total		8,296,972	7,228,213	87 %	2,104,993	2,474,475	118 %

Vote:790 Kapchorwa Municipal Council**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,452,471	1,392,865	96%	363,118	346,090	95%
Gratuity for Local Governments	781,530	781,530	100%	195,382	195,382	100%
Locally Raised Revenues	20,000	15,765	79%	5,000	2,265	45%
Multi-Sectoral Transfers to LLGs_NonWage	209,029	159,892	76%	52,257	41,159	79%
Pension for Local Governments	188,750	188,750	100%	47,188	46,891	99%
Urban Unconditional Grant (Non-Wage)	54,175	46,979	87%	13,544	13,544	100%
Urban Unconditional Grant (Wage)	198,987	199,950	100%	49,747	46,848	94%
Development Revenues	112,978	112,978	100%	28,244	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,156	101,156	100%	25,289	0	0%
Urban Discretionary Development Equalization Grant	11,822	11,822	100%	2,955	0	0%
Total Revenues shares	1,565,448	1,505,843	96%	391,362	346,090	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,987	197,282	99%	49,747	50,295	101%
Non Wage	1,253,484	657,772	52%	313,371	195,959	63%
Development Expenditure						
Domestic Development	112,978	112,975	100%	28,244	80,095	284%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,565,448	968,029	62%	391,362	326,349	83%
C: Unspent Balances						
Recurrent Balances		537,811	39%			
Wage		2,668				
Non Wage		535,144				
Development Balances		3	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Domestic Development	3		
External Financing	0		
Total Unspent	537,814	36%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively administration department by end of Q4 had a revenue outturn of Ugx 1,489,477,000 /= posting 95% performance of the approved budget of Ugx 1,565,448,000/=:, and 84% of planned quarter allocation of Ugx 391,362,000/=:, the departments cumulative full year expenditure was Ugx 1,489,477,000 /= posting a performance of 95% of the approved budget and 84% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q4 i.e., LR cumulatively performed at 79% of Ugx 15,765,000/= against planned Ugx 20,000,000/=:, while wage, gratuity, Pension for retired civil servants, and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 84% and 101% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q4, living cumulative unspent balance of Ugx 525,810,000/= (38%), of which (Non-wage was Ugx 525,810,000/= ,

Reasons for unspent balances on the bank account

As a result of Covid 19 pandemic,DSC was not able to conclude recruitment for other positions on time,thus causing a return of wage in other sectors,10%DDEG allocation on CBG still remain a great challenge hence lowering employee performance, a greater number of pensioners retiring in the quarter where few as compared to the wage provided and those who were to retire hence causing wage balance.

Highlights of physical performance by end of the quarter

staff salaries paid for three month by 28th day of every month,grants transferred to the divisions as required,3 pensioners paid gratuity by 28th day of the month,43 pensioners paid monthly pension by 28th day of every month,1 registry staff attached to the district for proper records management,one meeting concluded on filling of performance appraisal,number of staff vacancies were declared to DSC and staff were recruited and accessed on the payroll,98%staff appraised, payment of utilities water and electricity,number of stationary and small office equipment purchased,3 monitoring and support supervision activities conducted

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,120	153,137	92%	41,780	33,655	81%
Locally Raised Revenues	41,991	27,508	66%	10,498	8,104	77%
Urban Unconditional Grant (Non-Wage)	46,000	46,500	101%	11,500	12,700	110%
Urban Unconditional Grant (Wage)	79,129	79,129	100%	19,782	12,852	65%
Development Revenues	2,000	2,000	100%	500	0	0%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	169,120	155,137	92%	42,280	33,655	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,129	73,762	93%	19,782	15,844	80%
Non Wage	87,991	73,506	84%	21,998	20,993	95%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,120	149,267	88%	42,280	37,504	89%
C: Unspent Balances						
Recurrent Balances						
		5,870	4%			
Wage		5,368				
Non Wage		502				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,870	4%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of twelve month Finance department had a revenue outturn of Ugx 155,137,00/= posting a cumulative performance of 92% of the approved budget of Ugx 169,120,000/=, and 80% Of planned quarter allocation of Ugx 42,280,000/=, the departments twelve month expenditure was Ugx 149,267,000/= which is 88% of the approved budget The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. LR cumulatively performed at 66% of Ugx 27,508,000= against quarter expectation of Ugx 10,498,000/=, while wage and non-wage performed as planned. On quarterly out turn, both revenue and expenditure stood at 924% and 88% respectively. The difference in revenue and expenditures lef 5,870,000t, cumulative unspent balance meant for recurrent activities which were not implemented by the end of Q4 ,

Reasons for unspent balances on the bank account

the un spent balance of wage was as a result of failure to recruit the principal treasurer

Highlights of physical performance by end of the quarter

The department performed by 72.4% .since there was no increase in the amount received plus no balance brought forward from the q2 .out of the planned revenue for the quarter ,the department only received 30,595,547 representing 72.4% of the quarterly planned revenue . Therefore the department in the quarter under performed as planned.

Vote:790 Kapchorwa Municipal Council**Quarter4***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	333,879	314,290	94%	83,470	89,831	108%
Locally Raised Revenues	80,664	60,950	76%	20,166	26,625	132%
Urban Unconditional Grant (Non-Wage)	215,194	215,318	100%	53,798	55,631	103%
Urban Unconditional Grant (Wage)	38,022	38,022	100%	9,506	7,575	80%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	333,879	314,290	94%	83,470	89,831	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,022	37,570	99%	9,506	8,726	92%
Non Wage	295,857	276,128	93%	104,714	114,115	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	333,879	313,698	94%	114,220	122,841	108%
C: Unspent Balances						
Recurrent Balances						
		592	0%			
Wage		452				
Non Wage		140				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		592	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of 12 month statutory department had a revenue outturn of Ugx 314,290,000 posting a cumulative performance of 100% of the approved budget of Ugx 314,290,000/=, and 108% Of planned quarter allocation of Ugx 83,470,000/=, the departments 12 months expenditure was Ugx 313,698,000/= which is 94% of the approved budget The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. LR cumulatively performed at 76% of Ugx 0/= against quarter expectation of Ugx 80,664,000/=, while wage and non-wage performed as planned. On quarterly out turn, both revenue and expenditure stood at 94% and 94% respectively. The difference in revenue and expenditures left, cumulative unspent balance meant for recurrent activities which were not implemented by the end of Q4 ,

Reasons for unspent balances on the bank account

paid for exgratia for LCIs & LC2s at the end of the financial year, funds for the office computer paid by delivery awaits lifting of lock down

Highlights of physical performance by end of the quarter

3 executive, 1 council & 4 standing committee meetings held, paid allowances to members, 5 meeting of contracts committee held, 2 meetings of evaluation committee held, paid for stationery & office items

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,063	103,066	101%	25,516	46,919	184%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	40,263	40,263	100%	10,066	10,066	100%
Sector Conditional Grant (Wage)	25,000	27,753	111%	6,250	9,003	144%
Urban Unconditional Grant (Wage)	28,800	35,050	122%	7,200	27,850	387%
Development Revenues	18,642	18,642	100%	4,661	0	0%
Sector Development Grant	18,642	18,642	100%	4,661	0	0%
Total Revenues shares	120,705	121,708	101%	30,176	46,919	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,800	41,244	77%	13,450	15,676	117%
Non Wage	48,263	40,259	83%	12,066	12,566	104%
Development Expenditure						
Domestic Development	18,642	18,641	100%	4,661	18,596	399%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,705	100,144	83%	30,176	46,838	155%
C: Unspent Balances						
Recurrent Balances		21,563	21%			
Wage		21,559				
Non Wage		4				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		21,564	18%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 121,708,000 out of approved Quarterly budget of Ugx 120,705,000 reflecting 101% performance in 12 months. However, there was Over performance of Sector Conditional Grant (Wage), 111% released by the Central Government. There was no release of locally raised revenue because of COVID 19. The Department spent UGX 100,144,000 leaving unspent balance of UGX 27,429,000 in the Fourth Quarter.

Reasons for unspent balances on the bank account

All funds was spent as per the Q4 plan

Highlights of physical performance by end of the quarter

3 departmental staff paid salaries for 3 months, 3 farmer trainings on livestock and crop management carried out, 2 monitoring activity on existing technologies, practicing farmer groups and demonstration gardens carried out, 1 monitoring activity on environmental and social compliance on production projects undertaken. 1 monitoring and quality assurance by production committee on existing technologies, practicing farmer groups and demonstration gardens carried out. 2 farmer groups mobilized and formed to undertake farming technology 500 heads of cattle vaccinated against anthrax 3 farmer groups trained on crop disease and surveillance 1 in each of the divisions of east, west and central. 2 community sensitization on animal disease outbreaks and control carried out. a mini irrigation scheme constructed in kalpak ward, east division, horticultural items i.e. 2kg of onions seed, 25 pkts of 10g cabbage seed to 2 farmer's groups in kalpak ward, east division purchased for 2 farmer groups

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	559,887	552,443	99%	139,972	135,036	96%
Locally Raised Revenues	11,655	4,031	35%	2,914	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,031	56,211	100%	14,008	17,964	128%
Sector Conditional Grant (Wage)	492,201	492,201	100%	123,050	117,071	95%
Development Revenues	45,964	157,337	342%	11,491	111,373	969%
Sector Development Grant	45,964	157,337	342%	11,491	111,373	969%
Total Revenues shares	605,851	709,780	117%	151,463	246,409	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	492,201	450,023	91%	123,050	107,771	88%
Non Wage	67,686	60,062	89%	16,921	17,806	105%
Development Expenditure						
Domestic Development	45,964	45,963	100%	11,491	43,161	376%
External Financing	0	0	0%	0	0	0%
Total Expenditure	605,851	556,048	92%	151,463	168,738	111%
C: Unspent Balances						
Recurrent Balances		42,358	8%			
Wage		42,178				
Non Wage		180				
Development Balances		111,374	71%			
Domestic Development		111,374				
External Financing		0				
Total Unspent		153,732	22%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, the Health sector revenue outturn was Ugx 709,780,000/= translating to 117% of the approved budget of Ugx 605,851,000/=, and 163% of planned quarter allocation of Ugx 151,463,000/=, the cumulative departments expenditure was Ugx 556,048,000/= which is 92% of the approved budget and 111% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q4 i.e. Sector Development Grant performed at 969% of Ugx000/= against planned Ugx 111,373,000/=, LR performed at 35% against planned Ugx 11,655,000/=, Wage and non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 117% and 92% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and development activities which were not implemented by the end of Q4.

Reasons for unspent balances on the bank account

The unspent balance was meant for payment of newly recruited Health Staff but the district service commission didn't complete the process by 30th June 2021 hence leaving unspent balances the remaining unspent balance on development for meant for development and the contractor didn't complete the work and we couldn't pay him

Highlights of physical performance by end of the quarter

Three Months salaries paid to all Health staff, One Joint Monitoring attended, departmental third Quarter budget performance report prepared and submitted to relevant offices, Monthly Health reports prepared and submitted to relevant offices, Children under 1 year Immunized with pentavalent vaccine were 302 (148%), Number

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,617,738	4,611,293	100%	1,154,434	1,456,858	126%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	903,131	802,148	89%	225,783	526,424	233%
Sector Conditional Grant (Wage)	3,680,755	3,787,507	103%	920,189	925,152	101%
Urban Unconditional Grant (Wage)	28,852	21,639	75%	7,213	5,282	73%
Development Revenues	112,140	112,140	100%	28,035	0	0%
Sector Development Grant	112,140	112,140	100%	28,035	0	0%
Total Revenues shares	4,729,878	4,723,433	100%	1,182,470	1,456,858	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,709,607	3,535,327	95%	927,402	876,220	94%
Non Wage	908,131	802,143	88%	227,033	535,156	236%
Development Expenditure						
Domestic Development	112,140	112,140	100%	28,035	86,373	308%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,729,878	4,449,610	94%	1,182,470	1,497,750	127%
C: Unspent Balances						
Recurrent Balances		273,824	6%			
Wage		273,819				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		273,824	6%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 4,723,433,000 out of the approved budget of Ugx 4,729,878,000 indicating 123% over performance in the Fourth quarter, the department spent Ugx 4,449,610,000 leaving a balance of Ugx 273,824. The over performance was due to more release of Sector Conditional Grant (Non-Wage), 233% than what was budgeted for. However Other Transfers from Central Government under performed at 0%, Locally raised revenue also under performed at 0% than what was planned for in the Fourth Quarter. The department focused majorly on payment of salaries, monitoring and inspection of schools and support to PLE.

Reasons for unspent balances on the bank account

some recurrent activities were effected due to only few classes being open hence making it difficult for the department to carry on with annual plan activities. wage balance in primary was as a result of long recruitment process by the district service commission for the case of secondary wage there were additional funds at Q4 and they were not consumed in tertiary there is surplus wage

Highlights of physical performance by end of the quarter

Paid salaries to 256, 105, 45 primary, secondary and tertiary respectively for 3 months making a accumulation of 12 months for financial year 2020/2021. transferred funds to 14 primary schools, 3 secondary schools, and 2 tertiary institutions within kapchorwa municipality 2 classroom block constructed in kaptul primary school in west division. constructed 5 stance toilet in ngaimbirir primary school in east division desks procured for two primary school ie kapchorwa primary school. training teachers on officials of athletics all secondary schools compiled with observing sops

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	469,301	452,535	96%	117,325	120,014	102%
Locally Raised Revenues	5,000	2,000	40%	1,250	0	0%
Other Transfers from Central Government	374,895	361,129	96%	93,724	104,593	112%
Urban Unconditional Grant (Wage)	89,406	89,406	100%	22,352	15,421	69%
Development Revenues	44,576	44,576	100%	11,144	0	0%
Urban Discretionary Development Equalization Grant	44,576	44,576	100%	11,144	0	0%
Total Revenues shares	513,876	497,110	97%	128,469	120,014	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,406	80,057	90%	22,352	19,688	88%
Non Wage	379,895	363,086	96%	94,974	126,896	134%
Development Expenditure						
Domestic Development	44,576	44,571	100%	11,144	36,000	323%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,876	487,714	95%	128,469	182,585	142%
C: Unspent Balances						
Recurrent Balances		9,392	2%			
Wage		9,349				
Non Wage		43				
Development Balances		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		9,397	2%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, Roads and Engineering revenue outturn was Ugx 497,110,000/= translating to 97% of the approved budget of Ugx 513,876,000/=, and 93% of planned quarter allocation of Ugx 128,469,000 /=-, the departments expenditure during the quarter was Ugx 120,014,000 /=- which is 97% of the approved budget and 93% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e., Cumulatively LR performed at 40% of Ugx 2,000,000/= ,other government transfers cumulatively performed at 96% of approved budget. Wage and non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 97% and 95% respectively. The difference in revenue and expenditures left, unspent balance meant for wage was Ugx 9,349,000/=.

Reasons for unspent balances on the bank account

all funds was spent in this quarter development and wage. for wage, recruitment process of the road inspector was concluded by DSC.

Highlights of physical performance by end of the quarter

7.5 km of road mechanically maintained namely chebukat road, kapkwiminy-teryet road, kapenguria TC- Cheseber bridge and 12.5 km of road manually namely kabat-kapnyikew. kaptul-kapnyikew Litie_Kapenguriap.7 Burkoyen_Basar Kapteret - Kutung Kapteret - Tegeres siron - Ngangata Kashabul - Mokotu Kokwomurya - Kapchesombe Kapkwiminy - Teryet Ngujjo- Chelel Kapchesiy - Korokween Kapsinda Asembe- Cherwaru Chelel -Reberon Atar - Kamuges kenyatta street kapchewere road kapsandui road market street school-sumotwo chemonges road. kaploton road Masaba Barawa Glorious kapsinda Amisi Moi-Kaptokwoi Musiwa road kenyata lane Kasumbein maintained, photocopying and other assorted stationary items purchased, 4 technical supervision of the roads carried out, 1 accountability report out of 4 submitted to URF, payment of 1 road overseer for 4 month and wages for manual 30 road workers and 3 headmen for 5 months, servicing of the 1 motor , 1 tractor and payment of outstanding debt for 1 tractor grader done, payment of allowances for the machine operators done 3 community awareness measures done on all the 4th quarter roads.

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:790 Kapchorwa Municipal Council**Quarter4***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,000	5,529	14%	9,750	1,000	10%
Locally Raised Revenues	5,000	1,529	31%	1,250	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Development Revenues	1,810	1,810	100%	452	0	0%
Urban Discretionary Development Equalization Grant	1,810	1,810	100%	452	0	0%
Total Revenues shares	40,810	7,339	18%	10,202	1,000	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,000	5,500	14%	9,750	1,000	10%
Development Expenditure						
Domestic Development	1,810	1,809	100%	452	1,809	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,810	7,309	18%	10,202	2,809	28%
C: Unspent Balances						
Recurrent Balances						
		29	1%			
Wage		0				
Non Wage		29				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		30	0%			

Summary of Workplan Revenues and Expenditure by Source

Out of 10,202,000Ugx budgeted for 12 months, the department received 4,000,000 Ugx reflecting 18% performance. The under performance was caused by no release of locally raised revenue to the department and Other Transfers from Central Government. The department spent Ugx 2,809,000 majorly leaving unspent balance of Ugx 29.

Vote:790 Kapchorwa Municipal Council

Quarter4

Reasons for unspent balances on the bank account

the department didn't receive all the money as planned hence affecting service delivery and planned activities within the department

Highlights of physical performance by end of the quarter

cleaning & sanitation activities conducted in central division; inspection of clinics, drug shops, fuel stations, eating houses & garages along river banks

Vote:790 Kapchorwa Municipal Council**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,150	59,640	93%	16,038	5,829	36%
Locally Raised Revenues	5,000	3,000	60%	1,250	0	0%
Other Transfers from Central Government	6,482	3,971	61%	1,620	1,183	73%
Sector Conditional Grant (Non-Wage)	12,505	12,505	100%	3,126	3,126	100%
Urban Unconditional Grant (Wage)	40,164	40,164	100%	10,041	1,520	15%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,150	59,640	93%	16,038	5,829	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,164	39,965	100%	10,041	7,211	72%
Non Wage	23,986	19,474	81%	5,997	4,307	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,150	59,439	93%	16,038	11,518	72%
C: Unspent Balances						
Recurrent Balances		201	0%			
Wage		199				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		201	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, Community Based Services revenue outturn was Ugx 59,640,000/= translating to 93% of the approved budget of Ugx 64,150,000/=, and 36% of planned quarter allocation of Ugx 16,038,000 /=, the departments expenditure during the quarter was Ugx 5,829,000 /= which is 35% of the approved budget approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e., Cumulatively LR performed at 60% of Ugx 3,000,000/= other government transfers cumulatively performed at 61% of approved budget. Wage and non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 93% and 93% respectively.

Reasons for unspent balances on the bank account

The department did not realize all the planned revenues hence affecting the implementation of planned activities

Highlights of physical performance by end of the quarter

conducted community sensitization on UWEP guidelines, trained funded women groups on implementation of UWEP projects, conducted assessment of PWD vulnerable persons, provided financial support to vulnerable PWDs, conducted monitoring and supervision of UWEP/YLP projects, conducted mobilization of recoveries of UWEP/YLP funds,conducted quarterly meetings with CDOs, held council meetings with the youth leaders, PWD leaders, conducted tecnical supervision to division CDOs,

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,063	39,063	100%	9,766	7,835	80%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	29,000	29,000	100%	7,250	7,250	100%
Urban Unconditional Grant (Wage)	10,063	10,063	100%	2,516	585	23%
Development Revenues	11,822	11,822	100%	2,955	0	0%
Urban Discretionary Development Equalization Grant	11,822	11,822	100%	2,955	0	0%
Total Revenues shares	50,885	50,885	100%	12,721	7,835	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,063	9,385	93%	2,516	2,280	91%
Non Wage	29,000	29,000	100%	7,250	9,746	134%
Development Expenditure						
Domestic Development	11,822	11,786	100%	2,955	7,856	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,885	50,171	99%	12,721	19,882	156%
C: Unspent Balances						
Recurrent Balances		678	2%			
Wage		678				
Non Wage		0				
Development Balances		36	0%			
Domestic Development		36				
External Financing		0				
Total Unspent		714	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 50,885,000 out of the approved Quarterly budget of Ugx 50,885,000 indicating 100% performance. The department spent UGX 29,000,000 under non-wage translating to 100% and 10,063,000 leaving un spent balance of UGX 714,000.

Vote:790 Kapchorwa Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

More funds were allocated to the department on wage hence leaving unspent balance

Highlights of physical performance by end of the quarter

1 monitoring and evaluation conducted for 4th quarter on the on completed projects being implemented that's kaptul primary school, construction of general market in west division, renovation of three classrooms in kapchesombe primary school, construction of five stance toilet in ngiambirir primary school. 1 staff paid salaries for 3 month that's April, May and June 2020/2021. 3 sets of tpc minutes out off 12 prepared making a cumulation of 12 for the whole financial year, a number of recommendations were made such as recruitment of town agents since the parish model needs town agents to be in place, the status of kapeko health center iii where the contract of the contractor has expired and needs extension to mention but a few. Q3 performance report prepared and submitted to ministry of finance. Approved, workplan, budget prepared and submitted to ministry of finance for uploading into ifms

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,600	32,600	100%	8,150	6,219	76%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	10,461	10,461	100%	2,615	2,615	100%
Urban Unconditional Grant (Wage)	22,139	22,139	100%	5,535	3,604	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,600	32,600	100%	8,150	6,219	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	20,644	93%	5,535	5,818	105%
Non Wage	10,461	10,460	100%	2,615	2,630	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,600	31,104	95%	8,150	8,448	104%
C: Unspent Balances						
Recurrent Balances		1,496	5%			
Wage		1,495				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,496	5%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 32,600,000 for the whole financial year and received Ugx 32,600,000 reflecting 100% cumulative out tune. The department spent 10,461,000 on non-wage and 22,139,000 on wage. The department had unspent balance of Ugx 1,496,000 meant for wage.

Vote:790 Kapchorwa Municipal Council

Quarter4

Reasons for unspent balances on the bank account

wage balances were due to one officer was still under half pay due to disciplinary action

Highlights of physical performance by end of the quarter

carried out audit in all the 12 departments, 3 Divisions and 3 audit report out of 4 prepared and summited. 2 staff paid salaries for 12 months, small office equipment's procured, 1 tonner carttrich procured, travelled to MOFPED to submit Q3 audit report

Vote:790 Kapchorwa Municipal Council**Quarter4***Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,578	23,578	100%	5,894	4,464	76%
Locally Raised Revenues	2,000	2,000	100%	500	1,000	200%
Sector Conditional Grant (Non-Wage)	7,491	7,491	100%	1,873	1,873	100%
Urban Unconditional Grant (Wage)	14,087	14,087	100%	3,522	1,591	45%
Development Revenues	46,190	46,190	100%	11,548	0	0%
Urban Discretionary Development Equalization Grant	46,190	46,190	100%	11,548	0	0%
Total Revenues shares	69,768	69,768	100%	17,442	4,464	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,087	0	0%	3,522	0	0%
Non Wage	9,491	9,491	100%	2,373	3,023	127%
Development Expenditure						
Domestic Development	46,190	46,190	100%	11,548	46,190	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,768	55,681	80%	17,442	49,213	282%
C: Unspent Balances						
Recurrent Balances		14,087	60%			
Wage		14,087				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,087	20%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, the sector outturn was Ugx 69,768,000/= translating to 100% of the approved budget of Ugx 69,768,000/=, and 26% of planned quarter allocation of Ugx 17,442,000/=, the departments cumulative expenditure was Ugx, 55,681,000/= which is 80% of the approved budget and 282% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q4 i.e. LR cumulatively performed at 200% of Ugx2000, 000/= against planned Ugx 500,000/=. Non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 100% and 80% respectively. The difference in revenue and expenditures left, unspent balance meant for wage wage 14,087,000/=

Reasons for unspent balances on the bank account

the balances in wage are as a result of long recruitment process for the principal commercial officer

Highlights of physical performance by end of the quarter

A market in west division constructed and completed and currently in defect liability period 1 report prepared and submitted on trading licenses issued, business inspection for compliance, radio talk shows and sensitization 1 Sensitization report on status of sub- cooperatives and cooperatives prepared and submitted Data collection conducted on existing small scale industries and value addition 2 times. 1 report prepared and submitted on promotional services Holding 1 meeting with hospitality owners on the importance of tourism and getting acquainted with the needs of the tourists. A market in west division constructed and completed and currently in defect liability period

Vote:790 Kapchorwa Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified	paid salaries to 32 staff and 43 pensioners paid by 28th day of every month,monthly payrolls changes made monthly,reports prepared and payrolls verified		paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified	salaries paid and pension paid to 32 staff monthly and 43 pensioners paid by 28th day of every month,Monthly payrolls payrolls printed and processed,monthly reports prepared and verified
211101 General Staff Salaries	198,987	197,282	99 %		50,295
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		503
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	200	165	83 %		65
222003 Information and communications technology (ICT)	1,500	500	33 %		0
223005 Electricity	1,000	1,000	100 %		500
223006 Water	1,000	500	50 %		0
224004 Cleaning and Sanitation	600	600	100 %		150
224005 Uniforms, Beddings and Protective Gear	1,300	1,300	100 %		1,300
227001 Travel inland	8,000	8,000	100 %		2,010
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		50
Wage Rect:	198,987	197,282	99 %		50,295
Non Wage Rect:	19,000	17,065	90 %		4,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,987	214,348	98 %		55,123
Reasons for over/under performance:	inadequate wage provided to the vote causing un necessary arrears and under staffing lack of enough funds				
Output : 138102 Human Resource Management Services					

Vote:790 Kapchorwa Municipal Council

Quarter4

%age of LG establish posts filled	(32) Municipal Headquarters and Divisions	(32) 23 Positions declared to DSC for recruitment both for Divisions and Headquarters	(32)Municipal Headquarters and Divisions	(32)Municipal Headquarters and Divisions
%age of staff appraised	(95) Municipal Headquarters and Division.	(98) All staff appraised annually and semi annually for purpose of confirmation,and other staff adjustments and feedback provided to employees	(95)Municipal Headquarters and Division.	(98)Municipal Headquarters and Divisions
%age of staff whose salaries are paid by 28th of every month	(99) salaries paid for headquarters and Divisional Staff for 12 Months	(99) Paid staff salaries for all staff both at the headquarter and Divisions for every 28th Day of the month	(99)salaries paid for headquarters and Divisional Staff for 12 Months	(99)All staff are paid salary by every 28th day of the month for both Division and headquarter staff
%age of pensioners paid by 28th of every month	(80) Municipal Headquarters	(80) All 43 Pensioners paid monthly pension and 3 pensioners paid gratuity by 28th day of every month	(80)Municipal Headquarters	(80)Municipal Headquarters and Divisions
Non Standard Outputs:	Pension and Gratuity of elected political leaders paid	salaries and gratuity paid to political leaders by every 28th day of the Month	Pension and Gratuity of elected political leaders paid	payment of salaries and gratuity to political leaders
212102 Pension for General Civil Service	188,750	161,062	85 %	42,286
213004 Gratuity Expenses	781,530	276,572	35 %	83,271
227001 Travel inland	6,000	5,200	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	976,280	442,834	45 %	125,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,280	442,834	45 %	125,557

Reasons for over/under performance: inadequate gratuity causing arrears for some retiring officers.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) newly recruited staff inducted	(1) conducted 1 performance meeting on performance appraisals and agreements to all Hods and sector heads,Developed One performance improvement plan ,offered support to one staff trained for a short term course	(1)payments to those for short courses	()conducted 1 performance meeting on performance appraisals and agreements to all Hods and sector heads,Developed One performance improvement plan,offered support to one staff trained on short term course
---	------------------------------------	--	--	--

Vote:790 Kapchorwa Municipal Council**Quarter4**

Availability and implementation of LG capacity building policy and plan	(2) Training policies implemented Pay policy implemented	(1) One training policy implemented and one pay policy	(1) Training policies implemented Pay policy implemented	(1) One training policy implemented and one pay policy
Non Standard Outputs:	Reports prepared and submitted	One training policy implemented and one pay policy	Reports prepared and submitted	1 report prepared on performance appraisals meeting and Agreement and in place
221002 Workshops and Seminars	4,500	4,500	100 %	0
221003 Staff Training	2,364	2,364	100 %	0
221008 Computer supplies and Information Technology (IT)	1,600	1,300	81 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	600	600	100 %	150
222001 Telecommunications	958	957	100 %	0
227001 Travel inland	4,000	3,998	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,700	90 %	350
Gou Dev:	11,822	11,819	100 %	0
External Financing:	0	0	0 %	0
Total:	14,822	14,519	98 %	350
Reasons for over/under performance:	Lack of funds to man all the planned programs for the entire staff of the municipality,the percentage allocation is too small as compared to the performance gaps like the induction of the newly recruited staff was not completed			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilities	3 supervision and monitoring activities conducted,for projects and programs both at the headquarter and Divisions including road maintenance,schools health centers and institutions	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilities	3 supervision and monitoring activities conducted,for projects and programs both at the headquarter and Divisions including road maintenance,schools health centers and institutions
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	700
225001 Consultancy Services- Short term	4,000	4,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,700	95 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,700	95 %	1,950
Reasons for over/under performance:	limited budget allocation as compared to area coverage of the service delivery points Lack of transport equipment's unpredictable change of weather conditions			

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Advertisements made ,designing sign posts for kapchorwa Municipal Council made			Advertisements made ,designing sign posts for kapchorwa Municipal Council made	
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Payment of utility bills,water and electricity made	paid electricity bills,water and electricity		Payment of utility bills,water and electricity made	payment of utility bills,water and electricity bills
225001 Consultancy Services- Short term	2,000	2,000	100 %		500
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance: limited allocations as result of low local revenue causing unnecessary outstanding bills					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	payrolls printed and displayed,payslips Distributed,stationary purchased	12 monthly payrolls printed and displayed,Number of payslips printed and distributed,number of stationary purchased,number of human resource data entry forms filled and monthly payroll changes made		payrolls printed and displayed,payslips Distributed,stationary purchased	12 monthly payrolls printed and displayed,Number of payslips printed and distributed,number of stationary purchased umber of human resource data entry forms filled and monthly payroll changes made
221011 Printing, Stationery, Photocopying and Binding	2,612	2,611	100 %		654

Vote:790 Kapchorwa Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	2,611	100 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,612	2,611	100 %	654
Reasons for over/under performance:	inadequate budgetary allocation to the sector			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50) In municipal headquarters and health centers,	(1) One staff attached to the district for 2 weeks on records management	(1)In municipal headquarters and health centers,	(1)In municipal headquarters
Non Standard Outputs:	3 staff trained on proper records management	One staff attached to the district for mentoring on records management	1 staff trained on proper records management	attachment of One staff to the District to be mentored on records management
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	1,000	100	10 %	0
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,100	78 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,100	78 %	250
Reasons for over/under performance:	inadequate of office adequate office equipment's,i.e computer,filling cabinets,furniture limited budget allocation			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Paid honoraria to LLG elected Political leaders	paid honoraria to elected political leaders	Paid honoraria to LLG elected Political leaders	payment of honoraria to elected political leaders
263369 Support Services Conditional Grant (Non-Wage)	28,563	28,563	100 %	7,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,563	28,563	100 %	7,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,563	28,563	100 %	7,141
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>198,987</i>	<i>197,282</i>	<i>99 %</i>	<i>50,295</i>
<i>Non-Wage Reccurent:</i>	<i>1,044,455</i>	<i>507,573</i>	<i>49 %</i>	<i>142,730</i>
<i>GoU Dev:</i>	<i>11,822</i>	<i>11,819</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:790 Kapchorwa Municipal Council

Quarter4

<i>Grand Total:</i>	<i>1,255,264</i>	<i>716,674</i>	<i>57.1 %</i>	<i>193,024</i>
---------------------	------------------	----------------	---------------	----------------

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2020)	()		(30-08-2021)	()
	Auditor general mbale and Accountant general Kampala			submitting Annual financial performance reports and monthly financial reports	
Non Standard Outputs:	Office operation,Report preparation,requisiti ons made,invitation to Councillors for BFP, and Budget approval meetings and travel inland	purchase of tonner cartridges',travel expenses will submitting the mandatory office reports, purchase of liquid soap and tissue paper		Office operation,Report preparation,requisiti ons made,invitation to Councillors for BFP, and Budget approval meetings and travel inland	paid staff salaries for 3 month ,purchase of tonner cartridges' ,travel expenses will submitting the mandatory office reports, purchase of liquid soap and tissue paper
211101 General Staff Salaries	79,129	73,762	93 %		15,844
221002 Workshops and Seminars	2,000	1,999	100 %		1,999
221008 Computer supplies and Information Technology (IT)	991	991	100 %		276
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	4,000	3,900	98 %		620
	Wage Rect:	79,129	73,762	93 %	15,844
	Non Wage Rect:	9,991	7,890	79 %	3,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	89,120	81,652	92 %	18,989
Reasons for over/under performance:	inadequate funding for the department				
Output : 148102 Revenue Management and Collection Services					

Vote:790 Kapchorwa Municipal Council

Quarter4

Value of LG service tax collection	() Local Service tax collected in all institution operating within the Municipal, Increased revenue. Regular monitoring and Supervision. Procurement through Contract Committee. Purchase of Counter books and entering details of tax payers. Continuous valuation of new properties. Sensitization seminars, and Radio talk shows , announcement.	()	()	()	()
Value of Hotel Tax Collected	() Registration, Enumeration and assessment of all Hotels within the municipality, Collection and reporting radio talk shows and travel inland	()	()	()	()
Non Standard Outputs:	In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue.	purchase of office stationery for office use		In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue,travel inland and stationery	purchase of office stationery for office use
221009 Welfare and Entertainment		1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding		3,000	2,700	90 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,700	93 %	1
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,700	93 %	1
Reasons for over/under performance:	in adequate funding for the department				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Budget approved by council, committee discuss sector budgets and work plan.	()	()	()	()

Vote:790 Kapchorwa Municipal Council

Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget proposal presented to council	()	(30-05-2021)draft budget presented to council for laying and final approval	()
Non Standard Outputs:	Draft budget proposal presented to council Budget approved by council, committee discuss sector budgets and work plan.	provisions of meals during approval council budget 2021/22,purchase of paper for printing the budget and transport refund for the ho councilors during budget approval	workshops and seminars,printing,stationery,photocopying and binding,travel inland , fuel and welfare and entertainment	provisions of meals during approval council budget 2021/22,purchase of paper for printing the budget and transport refund for the ho councilors during budget approval
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	613
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	3,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	3,613
Reasons for over/under performance:	in adequate funding for the department			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	expenditures for council handled and effected	Travel expense while submitting accounts nine month relevant ministries	computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	Travel expense while submitting accounts nine month relevant ministries
227001 Travel inland	6,000	4,049	67 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,049	67 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,049	67 %	770
Reasons for over/under performance:	in adequate funding for the department			
Output : 148105 LG Accounting Services				

Vote:790 Kapchorwa Municipal Council**Quarter4**

Date for submitting annual LG final accounts to Auditor General	()	Compilation of revenue and expenditure, bank reconciliation, Board of survey, stationary, report submission, welfare, overtime allowances paid to staff ,airtime ,travel inland	()		()	
Non Standard Outputs:		Offices of Auditor general Mbale kampala and accountant general kampala			computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		923	
227001 Travel inland	10,000	6,868	69 %		3,841	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	14,000	10,867	78 %		4,764	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	14,000	10,867	78 %		4,764	
Reasons for over/under performance:						
Output : 148106 Integrated Financial Management System						
N/A						
Non Standard Outputs:		Generator fuel and computer supplies		purchase of computer tonner cartridge's, purchase of fuel for ifms generator and travel expenses during report submission		computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,fuel lubricants and oils
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250	
227001 Travel inland	3,000	3,000	100 %		750	
227004 Fuel, Lubricants and Oils	26,000	26,000	100 %		7,700	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	30,000	30,000	100 %		8,700	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	30,000	30,000	100 %		8,700	
Reasons for over/under performance: in adequate funding for the department						
Output : 148107 Sector Capacity Development						
N/A						

Vote:790 Kapchorwa Municipal Council

Quarter4

Non Standard Outputs:	quarterly basis			computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	
221003 Staff Training		4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	0	0 %	0
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Quarterly basis			computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	
227001 Travel inland		6,000	3,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,000	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	3,000	50 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	one office chair	Travel expenses while carrying out monitoring and appraisal capital projects	office chair and table	Travel expenses while carrying out monitoring and appraisal capital projects	
281504 Monitoring, Supervision & Appraisal of capital works		2,000	2,000	100 %	667
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,000	2,000	100 %	667
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	667

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	inadequate funding for the department				
<i>Total For Finance : Wage Rect:</i>	79,129	73,762	93 %		15,844
<i>Non-Wage Reccurent:</i>	87,991	73,506	84 %		20,993
<i>GoU Dev:</i>	2,000	2,000	100 %		667
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	169,120	149,267	88.3 %		37,504

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	council allowances & exgratia paid office operations executed, Balance of council Vehicle cleared	1 council meeting held to approve budget estimates for FY 2021/22, one procured laptop for council, 50 councillors paid exgratia		council allowances & exgratia paid for 3 month ,office operations executed	council meeting held to approve budget estimates for FY 2021/22, procured laptop for council, paid exgratia to Councillors
211101 General Staff Salaries	38,022	37,570	99 %		8,726
211103 Allowances (Incl. Casuals, Temporary)	186,720	186,716	100 %		75,778
221005 Hire of Venue (chairs, projector, etc)	1,500	1,500	100 %		486
221007 Books, Periodicals & Newspapers	1,400	1,400	100 %		350
221008 Computer supplies and Information Technology (IT)	3,077	3,077	100 %		2,497
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,620
221012 Small Office Equipment	2,000	2,000	100 %		500
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	23,000	14,130	61 %		12,130
Wage Rect:	38,022	37,570	99 %		8,726
Non Wage Rect:	221,697	212,823	96 %		93,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,719	250,393	96 %		102,337
Reasons for over/under performance:	lack of transport equipment to monitor government programs, inadequate funds to run the dept, small office space to house the Councillors, so government should increase the IPF allocated to kapchorwa MC				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:790 Kapchorwa Municipal Council

Quarter4

Non Standard Outputs:	contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted office items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops	5 contracts committee meetings & 2 evaluation meetings held, procured stationery & photocopying services, small office equipment, one serviced laptop, one advert tenders for pre-qualification & framework contracts, procured airtime for office, one report prepared for quarter 4 report		contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted office items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops	contracts comm. meetings held to approve evaluation reports, procurement practices, submissions, evaluation meetings held, procured stationery & photocopying services, small office equipment, serviced laptop, advertised tenders for pre-qualification & framework contracts, procured airtime for office, prepared quarter 4 report
	procurement plan prepared & submitted			procurement plan prepared & submitted	
211103 Allowances (Incl. Casuals, Temporary)	5,200	5,200	100 %		1,497
221001 Advertising and Public Relations	4,411	4,411	100 %		1,136
221008 Computer supplies and Information Technology (IT)	100	100	100 %		75
221009 Welfare and Entertainment	3,423	3,397	99 %		3,397
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		625
221012 Small Office Equipment	1,366	1,366	100 %		346
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	6,960	6,830	98 %		3,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,960	24,804	99 %	10,996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,960	24,804	99 %	10,996

Reasons for over/under performance: office space is small, no transport equipment

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 executive comm. meetings held	(4) executive meetings held as planned: to approve PWDs project files;approval of expenditure under works(education); budget scrutiny FY 2021/22, held swearing ceremony for councillors, executives, mayor, speaker & committees	(4)4 executive comm. meetings held	(3)executive meetings held as planned: to approve PWDs project files;approval of expenditure under works(education); budget scrutiny FY 2021/22, held swearing ceremony for councillors, executives, mayor, speaker & committees
---	---------------------------------------	---	------------------------------------	--

Vote:790 Kapchorwa Municipal Council**Quarter4**

Non Standard Outputs:	fuel for mayor purchased workshops attended	3 executive meetings held as planned: to approve PWDs project files;approval of expenditure under works(education); budget scrutiny FY 2021/22, one meeting held swearing ceremony for councillors, executives, mayor, speaker & committees;monitored projects at kaplelko hc2, kapchesombe hc2, road works, sites for establishment of facility	Monthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertake	executive meetings held as planned: to approve PWDs project files;approval of expenditure under works(education); budget scrutiny FY 2021/22, held swearing ceremony for councillors, executives, mayor, speaker & committees; monitored projects at kaplelko hc2, kapchesombe hc2, road works, sites for establishment of facility
221009 Welfare and Entertainment	2,200	2,200	100 %	800
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	18,000	13,500	75 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	15,700	60 %	5,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,200	15,700	60 %	5,300
Reasons for over/under performance:	small office space to house the mayor, deputy speaker, executives, lack of transport equipment to monitor government programs,			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	24 standing committee meetings held allowances paid	standing committee meetings held; to scrutinize the budget FY 21/22	6 standing committee meetings held, welfare and transport refund paid	standing committee meetings held; to scrutinize the budget FY 21/22
221009 Welfare and Entertainment	23,000	22,802	99 %	4,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	22,802	99 %	4,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	22,802	99 %	4,209
Reasons for over/under performance:	small office space; lack of transport equipment to monitor government programs; inadequate funds to facilitate committees travel and refreshments			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	purchase of council furniture			
N/A				

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,022	37,570	99 %		8,726
<i>Non-Wage Reccurent:</i>	295,857	276,128	93 %		114,115
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	333,879	313,698	94.0 %		122,841

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 staff paid salaries for 12 months	3 departmental staff paid salaries for 3 months, 3 farmer trainings on livestock and crop management carried out, 2 monitoring activity on existing technologies, practicing farmer groups and demonstration gardens carried out , 1 monitoring activity on environmental and social compliance on production projects undertaken		3 staff paid salaries for 3 months	payment of salaries of 3 departmental staff for 3 months, 3 farmer trainings on livestock and crop management, 2 monitoring activity on existing technologies, practicing farmer groups and demonstration gardens, 1 monitoring on environmental and social compliance on production projects
211101 General Staff Salaries	53,800	41,244	77 %		15,676
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
228002 Maintenance - Vehicles	10,000	10,000	100 %		5,000
Wage Rect:	53,800	41,244	77 %		15,676
Non Wage Rect:	30,000	30,000	100 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,800	71,244	85 %		25,676
Reasons for over/under performance:	over performance was due to carry over of activities from Q3				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Extension services monitored and supervised Capital projects monitored and supervised	1 monitoring and quality assurance by production committee on existing technologies, practicing farmer groups and demonstration gardens carried out		Extension services monitored and supervised Capital projects monitored and supervised	carrying out monitoring and quality assurance by production committee on existing technologies, practicing farmer groups and demonstration gardens
227001 Travel inland	2,000	1,996	100 %		500

Vote:790 Kapchorwa Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,996	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,996	100 %	500

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Groups formed Farmer capacities developed	2 farmer groups mobilized and formed to under take farming technology	Groups formed Farmer capacities developed	mobilizing and forming farmer groups to under take farming technology
227001 Travel inland	2,000	2,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	All animal slaughtered inspected and certified	All animal slaughtered inspected and certified		
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Procurement of vaccines and drugs Vaccination conducted	500 heads of cattle vaccinated against anthrax	Procurement of vaccines and drugs Vaccination conducted	vaccination of 500 heads of cattle against anthrax
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter4**

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	500
Reasons for over/under performance:	there was shortage of anthrax vaccine in the country due the covid pandemic and therefore part of the quarterly planned funds was used to facilitate other relevant disease control activities.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop diseases controlled	3 farmer groups trained on crop disease and surveillance 1 in each of the divisions of east, west and central	Crop diseases controlled	training of 3 farmer groups on crop disease and surveillance 1 in each of the divisions of east, west and central
	Crop disease Surveillance conducted		Crop disease Surveillance conducted	
	Extension service carried out		Extension service carried out	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	263	263	100 %	66
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,263	2,263	53 %	566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,263	2,263	53 %	566
Reasons for over/under performance:	due to covid pandemic, the guidelines on public gathering limited the number of participants and part of the planned funds was spent on other activities.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Office operation managed	2 community sensitization on animal disease outbreaks and control carried out	Office operation managed	carrying out of 2 community sensitization on animal disease outbreaks and control
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	500
Reasons for over/under performance:	due the covid pandemic outbreak, the participants reduced and part of the funds was used to sensitize through radio programs.			
Capital Purchases				

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of 2 demonstration small irrigation system Demonstration sites and irrigation schemes Monitored	a mini irrigation scheme constructed in kaplak ward, east division, horticultural items i.e. 2kg of onions seed, 25 pkts of 10g cabbage seed to 2 farmers groups in kaplak ward, east division purchesd for 2 farmer groups		small irrigation system Demonstration sites and irrigation schemes Monitored	construction of a mini irrigation scheme in kaplak ward, east division, purchase of horticultural items i.e. 2kg of onions seed, 25 pkts of 10g cabbage seed to 2 farmers groups in kaplak ward, east division
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		1,155
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		1,000
312101 Non-Residential Buildings	16,442	16,442	100 %		16,442
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,642	18,641	100 %		18,596
External Financing:	0	0	0 %		0
Total:	18,642	18,641	100 %		18,596
Reasons for over/under performance: over performance was due the carry over of project funds of Q2					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitized			Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitized	
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	53,800	41,244	77 %		15,676
Non-Wage Reccurent:	48,263	40,259	83 %		12,566
GoU Dev:	18,642	18,641	100 %		18,596
Donor Dev:	0	0	0 %		0
Grand Total:	120,705	100,144	83.0 %		46,838

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	5 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers	Paid salaries for 46 health workers from Tegeres HC III, Kaplelko HC II, Kapkwomurya HC II Tigrim HC II, Kapchesombe HC II and Headquarter staff		2 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers	Paid salaries for 46 health workers from Tegeres HC III, Kaplelko HC II, Kapkwomurya HC II Tigrim HC II, Kapchesombe HC II and Headquarter staff
211101 General Staff Salaries	492,201	450,023	91 %		107,771
Wage Rect:	492,201	450,023	91 %		107,771
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	492,201	450,023	91 %		107,771
Reasons for over/under performance:	The Under performance on wage was because of a delay in recruitment of some cadres such as the Principal Medical Officer by the District Service Commission				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	() Facilitate integrated outreaches to communities, Facilitate monthly HUMC meetings, Submission of reports, Facilitate CMEs at facility level		(10)Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	()Facilitate integrated outreaches to communities, Facilitate monthly HUMC meetings, Submission of reports, Facilitate CMEs at facility level
No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	()		(4)Health Units Training's on health related Activities	()
Number of outpatients that visited the Govt. health facilities.	(16500) Outpatients Visiting the Health facilities of Tegeres, Kaplelko,	()		(4125)Outpatients Visiting the Health facilities of Tegeres, Kaplelko,	()

Vote:790 Kapchorwa Municipal Council**Quarter4**

Number of inpatients that visited the Govt. health facilities.	(245) Inpatients Visiting Tegeres health center III	()	(64)Inpatients Visiting Tegeres health center III	()
No and proportion of deliveries conducted in the Govt. health facilities	(247) Deliveries Conducted in Tegeres H/C III	()	(64)Deliveries Conducted in Tegeres H/C III	()
% age of approved posts filled with qualified health workers	(65) Approved posts filled with Trained health workers	()	(65)Approved posts filled with Trained health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Functional ,Trained and Reporting VHTs	()	(60)Functional ,Trained and Reporting VHTs	()
No of children immunized with Pentavalent vaccine	(2016) Children immunized with Pentavalent Vaccines	()	(504)Children immunized with Pentavalent Vaccines	()
Non Standard Outputs:	conduct 4 trainings of health workers, VHTs on disease surveillance & timely reporting routine immunization on childhood preventable disease in all HUs & outreach centres	Being transfers to four health facilities, i.e. Tegeres HC III, Kapleko HC III, Kapkwomurya HC II and Tigrim HC II	Being transfers to four health facilities, i.e. Tegeres HC III, Kapleko HC III, Kapkwomurya HC II and Tigrim HC II	
263367 Sector Conditional Grant (Non-Wage)	47,626	47,626	100 %	15,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,626	47,626	100 %	15,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,626	47,626	100 %	15,117
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, supervision, assessment of capital works	Monitoring, supervision, assessment of works, payments and reporting	Monitoring, supervision, assessment of capital works, payments and reporting	Monitoring, supervision, assessment of works, payments and reporting
312101 Non-Residential Buildings	40,074	40,074	100 %	39,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,074	40,074	100 %	39,074
External Financing:	0	0	0 %	0
Total:	40,074	40,074	100 %	39,074
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				

Vote:790 Kapchorwa Municipal Council**Quarter4**

N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) None	(0)	(0)None	(0)	
No of maternity wards rehabilitated	(1) procurement of medical equipment's	(0)	(0)procurement of medical equipment's	(0)	
Non Standard Outputs:	Initiating procurement process, developing TOR,	Procured equipment for maternity wing at Tegeres HC III	Initiating procurement process, developing TOR	Procured equipment for maternity wing at Tegeres HC III	
281501 Environment Impact Assessment for Capital Works		891	891	100 %	891
281503 Engineering and Design Studies & Plans for capital works		1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works		4,000	3,999	100 %	2,197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,891	5,890	100 %	4,088
	External Financing:	0	0	0 %	0
	Total:	5,891	5,890	100 %	4,088
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Office operation managed Small office equipment procured Monitoring and supervision of HUs	Support supervision of lower level health facilities, supervision of sanitation and hygiene in the town, Joint monitoring of construction and renovation works, small office equipment	Office operation managed Small office equipment procured Monitoring and supervision of HUs	Support supervision of lower level health facilities, supervision of sanitation and hygiene in the town, Joint monitoring of construction and renovation works, small office equipment	
221009 Welfare and Entertainment		1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding		1,260	106	8 %	56
222001 Telecommunications		1,500	1,031	69 %	18
224004 Cleaning and Sanitation		3,000	3,000	100 %	0
227001 Travel inland		13,299	7,299	55 %	2,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,059	12,436	62 %	2,689
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,059	12,436	62 %	2,689

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Mentoring and supervision of health In-service training conducted			Mentoring and supervision of health In-service training conducted	
N/A					
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	2 training to health workers VHTs & HUMCs to be held			2 training to health workers VHTs & HUMCs to be held	
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	492,201	450,023	91 %		107,771
<i>Non-Wage Reccurent:</i>	67,686	60,062	89 %		17,806
<i>GoU Dev:</i>	45,964	45,963	100 %		43,161
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	605,851	556,048	91.8 %		168,738

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All primary teachers paid salaries for 12 month, PLE official facilitated	256 primary teachers paid salaries for 3 month making it 12 months for fy 2021/22		All primary teachers paid salaries for 3 month	256 primary teachers paid salaries for 3 month making it 12 months for fy 2021/22
211101 General Staff Salaries	1,713,588	1,646,557	96 %		425,092
227001 Travel inland	5,000	6,875	138 %		6,875
Wage Rect:	1,713,588	1,646,557	96 %		425,092
Non Wage Rect:	5,000	6,875	138 %		6,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,718,588	1,653,432	96 %		431,967
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron		(256)Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	(256)Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron
No. of qualified primary teachers	(256) Performance appraisal of all teaching staff both private and government aided schools	(256) Performance appraisal of all teaching staff both private and government aided schools		(256)Performance appraisal of all teaching staff both private and government aided schools	(256)Performance appraisal of all teaching staff both private and government aided schools
No. of pupils enrolled in UPE	(10123) Enrollment in all government aided primary schools	()		(2530.75)Enrollment in all government aided primary schools	()

Vote:790 Kapchorwa Municipal Council**Quarter4**

No. of student drop-outs	(192) 192 expected drop outs especially in the rural parts of the municipality	()	(48)48 expected drop outs especially in the rural parts of the municipality	()
No. of Students passing in grade one	(254) students enrolled for PLE expected to pass in grade one	() 1671 pupils sate for PLE and 136 passed in ist grade, 589 secound grade, thired grade 309, divion 4 u314	(0) students enrolled for PLE expected to pass in grade one	(1671)1671 pupils sate for PLE and 136 passed in ist grade, 589 secound grade, thired grade 309, divion 4 u314
No. of pupils sitting PLE	(1312) 1312 pupils planned to sit for PLE in all government aided primary schools	()	(0)1312 pupils planned to sit for PLE in all government aided primary schools	()
Non Standard Outputs:	Monitoring of all schools	being transfers to 14 government primary schools	Monitoring of all schools	being transfers to 14 government primary schools
263367 Sector Conditional Grant (Non-Wage)	172,445	158,837	92 %	83,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,445	158,837	92 %	83,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,445	158,837	92 %	83,140
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	All retention paid for f/y 2019-20 for Tegeres, Elgon and Kapenguria			
312101 Non-Residential Buildings	8,104	8,104	100 %	8,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,104	8,104	100 %	8,104
External Financing:	0	0	0 %	0
Total:	8,104	8,104	100 %	8,104
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) In Kaptul Primary school	() In Kaptul Primary schoo	(0)In Kaptul Primary school	()In Kaptul Primary schoo
No. of classrooms rehabilitated in UPE	(0) none	()	(0)None	()
Non Standard Outputs:	2 classrooms constructed at kaptul Primary schools	2 classrooms constructed at kaptul Primary schools	2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared	2 classrooms constructed at kaptul Primary schools
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	500

Vote:790 Kapchorwa Municipal Council**Quarter4**

312101 Non-Residential Buildings	72,000	72,000	100 %	51,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	75,000	100 %	52,123
External Financing:	0	0	0 %	0
Total:	75,000	75,000	100 %	52,123

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) in Ngaimbirir primary school	()	(0)in Ngaimbirir primary school	()
No. of latrine stances rehabilitated	(0) none	()	(0)None	()
Non Standard Outputs:	construction of 5 stands of latrines	construction of 5 stands of latrines in ngaimbirir primary school in east division	construction of 5 stands of latrines	construction of 5 stands of latrines

312101 Non-Residential Buildings	23,000	23,000	100 %	20,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	20,110
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	20,110

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) Ngaimbirir, Kapchorwa PS and Elgon	()	(0)Processing payments	()
Non Standard Outputs:	Projects Monitored supervised	30 desks procured for kapchorwa primary school and kaminy primary school	Projects Monitored supervised	30 desks procured for kapchorwa primary school and kaminy primary school

312203 Furniture & Fixtures	6,036	6,036	100 %	6,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,036	6,036	100 %	6,036
External Financing:	0	0	0 %	0
Total:	6,036	6,036	100 %	6,036

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Vote:790 Kapchorwa Municipal Council**Quarter4**

Non Standard Outputs:	Secondary staff paid salaries	105 secondary schools paid salaries for 3 months making	Secondary staff paid salaries for 3 month	105 secondary schools paid salaries for 3 months making
211101 General Staff Salaries	1,181,307	1,210,191	102 %	288,597
Wage Rect:	1,181,307	1,210,191	102 %	288,597
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,181,307	1,210,191	102 %	288,597

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3600) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	() Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3600)Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	()Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS
No. of teaching and non teaching staff paid	(106) In all government aided secondary school	()	(106)In all government aided secondary school	()
No. of students passing O level	(1200) In all registered center within the municipal council.	()	(0)In all registered center within the municipal council.	()
No. of students sitting O level	(1200) in all the secondary schools within the municipal council	()	(0)in all the secondary schools within the municipal council	()
Non Standard Outputs:	All registered students complete	transfers to all government aided schools effected and one community school	All registered students complete	transfers to all government aided schools effected and one community school
263104 Transfers to other govt. units (Current)	4,700	4,700	100 %	0
263367 Sector Conditional Grant (Non-Wage)	383,920	289,665	75 %	208,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,620	294,365	76 %	208,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,620	294,365	76 %	208,689

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(62) IN Kapchorwa PTC, and KTI paid salaries for 12 month	() IN Kapchorwa PTC, and KTI paid salaries for 12 month	(62)IN Kapchorwa PTC, and KTI paid salaries for 12 month	()IN Kapchorwa PTC, and KTI paid salaries for 12 month
---	---	---	--	--

Vote:790 Kapchorwa Municipal Council**Quarter4**

No. of students in tertiary education	(940) in all technical institute and primary teachers college within the municipal council	() in all technical institute and primary teachers college within the municipal council	(940)in all technical institute and primary teachers college within the municipal council	()
Non Standard Outputs:	All tertiary teachers paid salaries	45 tertiary teachers paid salaries FOR 3 MONTH	All tertiary teachers paid salaries FOR 3 MONTH	45 tertiary teachers paid salaries FOR 3 MONTH
211101 General Staff Salaries	785,860	662,366	84 %	157,756
Wage Rect:	785,860	662,366	84 %	157,756
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,860	662,366	84 %	157,756
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution
263367 Sector Conditional Grant (Non-Wage)	235,578	235,578	100 %	157,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	235,578	100 %	157,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,578	235,578	100 %	157,052
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	all primary schools inspected Office operation maintained Small office equipment procured	14 primary schools monitored and supervised twice safari day allowances paid to enable inspectors carry on with monitoring and supervised		14 primary schools monitored and supervised twice safari day allowances paid to enable inspectors carry on with monitoring and supervised
221009 Welfare and Entertainment	300	300	100 %	161
221011 Printing, Stationery, Photocopying and Binding	484	484	100 %	259
227001 Travel inland	2,000	2,000	100 %	1,070

Vote:790 Kapchorwa Municipal Council

Quarter4

227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,784	8,784	100 %	4,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,784	8,784	100 %	4,695

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All secondary schools monitored	inspection of 5 secondary schools on compliance of Covid 19 SOPS during UCE examinations		inspection of 5 secondary schools on compliance of Covid 19 SOPS during UCE examinations
227001 Travel inland	2,000	2,000	100 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,068

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	All sports activities participated in	disermination of information to teachers in formation o scouts committe in school traing of 45 teachers on officiation of athletics. support supervision and preparation and teaching of physical education in schools in 4 government aided schools	All sports activities participated in inter school, regional and National competition	disermination of information to teachers in formation o scouts committe in school traing of 45 teachers on officiation of athletics. support supervision and preparation and teaching of physical education in schools in 4 government aided schools
227001 Travel inland	15,000	15,000	100 %	8,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	8,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	8,153

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Vote:790 Kapchorwa Municipal Council

Quarter4

Non Standard Outputs:	In-service training of headteachers, SMCs		In-service training of headteachers, SMCs	
221003 Staff Training	10,000	10,000	100 %	5,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,350
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Headquarter Staff paid salaries for 12 month School facilities maintained and renovated (Kapenguria classes,Kapcesombe, Kapchorwa Dem,Elgon and Siron PS)	paid salaries to 2 staff travel expenses while inspecting schools,fuel for inspection,printing ,photocopying reports ,welfare of staff during meetings and expenses on small office equipments purchased all paid .	Staff paid salaries for 3 month	paid salaries to 2 staff travel expenses while inspecting schools,fuel for inspection,printing ,photocopying reports ,welfare of staff during meetings and expenses on small office equipments purchased all paid .
211101 General Staff Salaries	28,852	16,213	56 %	4,775
221009 Welfare and Entertainment	5,200	5,200	100 %	2,780
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,603
224004 Cleaning and Sanitation	500	500	100 %	268
227001 Travel inland	8,000	8,000	100 %	4,274
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,205
228001 Maintenance - Civil	48,004	48,004	100 %	48,004
Wage Rect:	28,852	16,213	56 %	4,775
Non Wage Rect:	70,704	70,704	100 %	60,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,556	86,917	87 %	64,909
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,709,607</i>	<i>3,535,327</i>	<i>95 %</i>	<i>876,220</i>
<i>Non-Wage Reccurent:</i>	<i>908,131</i>	<i>802,143</i>	<i>88 %</i>	<i>535,156</i>
<i>GoU Dev:</i>	<i>112,140</i>	<i>112,140</i>	<i>100 %</i>	<i>86,373</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,729,878</i>	<i>4,449,610</i>	<i>94.1 %</i>	<i>1,497,750</i>

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	0.8 km of Aloni road and 0.9 km of Kaptokwoy road constructed in central division.			0.2 km of Aloni road and 0.9 km of Kaptokwoy road constructed in central division.	
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1 dump truck, 1 wheel loader, 1 pick up , 1 grader and a motor cycle repaired and serviced	1 motor grader and 1 wheel loader serviced, 1 tractor serviced and outstanding debt for previous servicing of 1 tractor paid		1 dump truck, 1 wheel loader, 1 pick up , 1 grader and a motor cycle repaired and serviced	servicing of 1 motor grader and 1 wheel loader, servicing of 1 tractor and payment of outstanding debt for servicing of 1 tractor
Non Standard Outputs:	motor grader, wheel loader, JMC pick up, vibro roller and dump trucks serviced including outstanding obligations on the same due to fourth quarter un-released funds				
228002 Maintenance - Vehicles	67,420	53,654	80 %		29,805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,420	53,654	80 %		29,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,420	53,654	80 %		29,805
Reasons for over/under performance: over performance was due to the carry over from quarter 2 and 3 including some budget cut in the previous quarters that was finally released in Q4 although not to 100%					
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:790 Kapchorwa Municipal Council

Quarter4

Non Standard Outputs:	1 Road overseer, 30 road gangs and 3 headmen paid wages for 12 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained, 7.5km of road mechanically maintained carried forward from Q4 19/20 F/Y, out standing debt for supply of bitumen, stone dust and chippings and stone manual breaking paid. outstanding debt for manual maintenance paid, outstanding debt on monitoring paid, 435 metres of stone pitched drainage works completed.	30 road workers paid for 5 month, headmen paid for 5 month, road overseer paid for 4 month, 4 machine operators paid for maintaining 7.5km of road.	1 Road overseer, 30 road gangs and 3 headmen paid wages for 3 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 3.8 km of road graveled.	payment of wages for a road overseer for 4 month, payment of 3 headmen for 5 month, payment of 30 members of road gang for 5 month after maintaining 12.5 km of road,. mechanized maintenance of 7.5km of road, carrying out 4 technical supervision of roads, payment of allowances for 4 machine operators for maintaining Q4 roads
Non Standard Outputs:	road gangs and headmen paid wages for 6 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 4 km of road graveled.			
228001 Maintenance - Civil	275,611	275,608	100 %	85,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,611	275,608	100 %	85,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,611	275,608	100 %	85,406

Reasons for over/under performance: over performance was due to the carry over of some activities of Q3 to Q4

Output : 048108 Operation of District Roads Office

N/A

Vote:790 Kapchorwa Municipal Council**Quarter4**

Non Standard Outputs:	6 engineering staff paid salary for 12 month, 1 work plan and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out and physical planning activities under taken like sensitization	6 engineering staff paid salary for 3 month, 1 accountability report submitted to kampala, 1 follow up trip to kampala on roads, 1 letter delivered to kla by town clerk, 1 monitoring activity carried out by executive committee members, reports prepared, printed and photocopied by the department, stationary purchased by the department.	6 engineering staff paid salary for 3 month, 1 work plan and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out.	6 engineering staff paid salary for 3 month, 1 accountability report submitted to kampala, 1 follow up trip to kampala on roads, 1 letter delivered to kla by town clerk, 1 monitoring activity carried out by executive committee members, reports prepared, printed and photocopied by the department, stationary purchased by the department.
211101 General Staff Salaries	89,406	80,057	90 %	19,688
221009 Welfare and Entertainment	1,205	1,203	100 %	250
221011 Printing, Stationery, Photocopying and Binding	5,127	5,122	100 %	561
227001 Travel inland	20,532	17,499	85 %	5,875
Wage Rect:	89,406	80,057	90 %	19,688
Non Wage Rect:	26,864	23,824	89 %	6,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,270	103,880	89 %	26,374

Reasons for over/under performance: under performance was due to the budget cut by 7% of the total F/Y budget

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	4 sensitization meetings carried out on road works, environmental awareness measures carried out.	1 sensitization meetings carried out on road before works, environmental awareness measures carried out.	1 sensitization meetings carried out on road works, environmental awareness measures carried out.	1 sensitization meetings carried out on road before works, environmental awareness measures carried out.
221009 Welfare and Entertainment	10,000	10,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,000

Reasons for over/under performance:

Lower Local Services**Output : 048152 Urban Roads Resealing**

Vote:790 Kapchorwa Municipal Council**Quarter4**

Length in Km of urban roads resealed	() 435 metres of a stone pitched drainage channel constructed	()	()	()
Non Standard Outputs:	435 metres of a stone pitched drainage channel constructed			
N/A				
Reasons for over/under performance:				
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	() Rehabilitation of 1km of Aloni road and 0.8km of Kaptokwoi Road in central division	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(4) 4 km of Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.	()	(1)1 Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.	()
Non Standard Outputs:	Workplans, quarter Reports prepared and submitted to URF, MOFPED		Work plans, quarter Reports prepared and submitted to URF, MOFPED	
N/A				
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	1 motor grader serviced.			
N/A				
Reasons for over/under performance:				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	3 community sensitization meetings carried out on physical planning matters		none	
N/A				
Reasons for over/under performance:				
Programme : 0483 Municipal Services				

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 community sensitization meetings on physical planning carried out in divisions			1 community sensitization meetings on physical planning carried out in divisions	
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	six community and radio sensitization programs on physical planning matters conducted by the physical planner				
281502 Feasibility Studies for Capital Works	8,576	8,571	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,576	8,571	100 %		0
External Financing:	0	0	0 %		0
Total:	8,576	8,571	100 %		0
Reasons for over/under performance:					
Output : 048375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	6 solar street installed including BOQs prepared and monitoring and supervision done	7 solar street lights supplied and installed		6 solar street installed in 6 different site of central division	7 solar street lights supplied and installed
312101 Non-Residential Buildings	36,000	36,000	100 %		36,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,000	36,000	100 %		36,000
External Financing:	0	0	0 %		0
Total:	36,000	36,000	100 %		36,000
Reasons for over/under performance: over performance was due to carry over all the revenue to Q4					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No of streetlights installed	(6) solar street lights constructed	()	()	()	()
Non Standard Outputs:	6 solar street lights constructed				
N/A					
Reasons for over/under performance:					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
N/A					
Non Standard Outputs:	24 metres of culverts constructed				
N/A					
Reasons for over/under performance:					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
N/A					
Non Standard Outputs:	municipal head quarter compound leveled stone pitched and access steps and ramp provided				
N/A					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	89,406	80,057	90 %		19,688
<i>Non-Wage Reccurent:</i>	379,895	363,086	96 %		126,896
<i>GoU Dev:</i>	44,576	44,571	100 %		36,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	513,876	487,714	94.9 %		182,585

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	training of tour guides 3 times on hospitality, safety and behavior identification and development of 4 new tourist sites within the municipality	no activity was done since the department didn't receive the expected funding from the center		training of tour guides 3 times on hospitality, safety and behavior training of tour guides 1 times on hospitality, safety and behavior	no activity was done since the department didn't receive the expected funding from the center
228001 Maintenance - Civil	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	no activity was done since the department didn't receive the expected funding from the center				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) In all institutional lands within the Municipal council	()		()	()
Number of people (Men and Women) participating in tree planting days	(140) 140 Women and men participating in tree planting days in both communities and Public institution	()		(16)16 Women and men participating in tree planting days in both communities and Public institution	()
Non Standard Outputs:	3 Central Nursery bed established Trees Planted Communities and Public institution mobilized for tree planting	no activity was done since the department didn't receive the expected funding from the center		1500 Trees Planted Communities and Public institution mobilized for tree planting	no activity was done since the department didn't receive the expected funding from the center
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No releases to the department					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Mobilize 100 men and women to per ward	()		(25) Mobilize 25 men and women to per ward	()
Non Standard Outputs:	stakeholders sensitised on environmental management,demo for woodlot established	no activity was done since the department didn't receive the expected funding from the center		4 stakeholders sensitised on environmental management,demo for woodlot established	no activity was done since the department didn't receive the expected funding from the center
221002 Workshops and Seminars	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: no activity was done since the department didn't receive the expected funding from the center					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) All planned projects monitored for compliance	()		(5) All planned projects monitored for compliance	()
Non Standard Outputs:	all tree projects supervised and monitored	no activity was done since the funds were to received by the vote from the vote		4 all tree projects supervised and monitored	no activity was done since the funds were to received by the vote from the vote
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: no activity was done since the funds were to received by the vote from the vote					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	all the municipal land survyed, valued and titled.	inspection of 6 clinics, 4 drug shops, 4 fuel stations, 3 garages, and 6 eating houses		4 municipal land survyed, valued and titled.	inspection of 6 clinics, 4 drug shops, 4 fuel stations, 3 garages, and 6 eating houses

Vote:790 Kapchorwa Municipal Council**Quarter4**

221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224004 Cleaning and Sanitation	4,000	4,000	100 %	1,000
225001 Consultancy Services- Short term	5,000	1,500	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,500	39 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	5,500	39 %	1,000
Reasons for over/under performance:	the department didn't receive the money from the center as planned			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and meetings conducted			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	3 nursery beds set across all the three divisions		3 nursery beds set across all the three divisions	
312301 Cultivated Assets	1,810	1,809	100 %	1,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,810	1,809	100 %	1,809
External Financing:	0	0	0 %	0
Total:	1,810	1,809	100 %	1,809
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>39,000</i>	<i>5,500</i>	<i>14 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>1,810</i>	<i>1,809</i>	<i>100 %</i>	<i>1,809</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,810</i>	<i>7,309</i>	<i>17.9 %</i>	<i>2,809</i>

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled, groups formed, department meetings held,	one coordination meeting conducted, one desimination meeting conducted		communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled, groups formed, department meetings held,	Conduct a coordination meeting with CDOs deseination of guidelines and tools
221003 Staff Training	500	500	100 %		125
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	800	800	100 %		200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,300	87 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,300	87 %	325
Reasons for over/under performance:	limited funds to facilitate CDO activities, transport challenge for CDO.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence, service providers supervised on gender responsive development, women groups trained on IGA	one field visit conducted to seven households to assess vulnerability of PWDs for emergency support purchased airtime and bundles		sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence, service providers supervised on gender responsive development, women groups trained on IGA	asement of vulnarability of PWDs in relation to gender purchase of airtime and bundles
221009 Welfare and Entertainment	1,000	1,000	100 %		0
222001 Telecommunications	200	200	100 %		50

Vote:790 Kapchorwa Municipal Council

Quarter4

227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,700	100 %	425

Reasons for over/under performance: in adquate resource that limited service delivery, increasing GBV cases with no funds to follow them up,most PWDs families have high responsibility and yet they have no support,

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() court cases followed children tressed and resettled to their homes and guardians,communiti es sensitized on rights and responsibilities, OVC households and service prosupervised.	(1) conduct support supervision to OVC service providers purchased lunch during support supervision	()	()this cover activities carried out in all the divisions of east,west and central by the probation office
Non Standard Outputs:	court cases followed children tressed and resettled to their homes and guardians,communiti es sensitized on rights and responsibilities, OVC households and service prosupervised.	conduct support supervision to OVC service providers purchased lunch during support supervision		court cases followed children tressed and resettled to their homes and guardians,communiti es sensitized on rights and responsibilities, OVC households and service prosupervised.

221009 Welfare and Entertainment	200	199	100 %	49
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,199	100 %	549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,199	100 %	549

Reasons for over/under performance: limited funds, increased cases of street children, child labour, drug abuse,domestic violence due to covid 19 restrictions, few service providers for OVC services.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recomended for funding	()	()	()all youth representatives of all divisions of east,west and central
---------------------------------	--	-----	-----	--

Vote:790 Kapchorwa Municipal Council

Quarter4

Non Standard Outputs:	youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding	conducted follow up of youth recoveries in all divisions of east west and central	youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding	conducted follow up of youth recoveries in all divisions of east west and central
221009 Welfare and Entertainment	1,400	1,300	93 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	220	88	40 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	2,300	2,300	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	3,688	73 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,020	3,688	73 %	200

Reasons for over/under performance: limited funds for youth council activities, poor recoveries, poor funtionality of youth groups, courruption among youth leaders, lack of operation fund for YLP.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitised on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons	()	()	()
Non Standard Outputs:	council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons	one assessment visit conducted to PWD house holds	council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons	conducted assessment of most PWDs to benefit from donation funds. -provision of financial support to identified PWD household under donation.

Vote:790 Kapchorwa Municipal Council**Quarter4**

221009 Welfare and Entertainment	500	400	80 %	0
227001 Travel inland	1,500	1,500	100 %	375
282101 Donations	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,900	98 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,900	98 %	1,375

Reasons for over/under performance: limited funds to PWD activities , existence of very needy disable persons in the municipality,lack of assisting aid for PWDs

Output : 108114 Representation on Women's Councils

No. of women councils supported	() women council meeting held with all representatives of women council from all divisionwomen projects monitored, women groups trained on IGA	()	()	()
Non Standard Outputs:	women council meeting held with all representatives of women council from all divisionwomen projects monitored, women groups trained on IGA	one monitoring visit conducted to each division by both technical and political team. four groups funded.		conducted monitoring and supervision of women groups in all the divisions. submission of groups for funding
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001 Travel inland	1,782	982	55 %	682
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,482	1,682	48 %	682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,482	1,682	48 %	682

Reasons for over/under performance: limited unds, low recoveries, delayed releases of operation funds, lack of transport for monitoring team.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	all staff salaries paid for 12(twelve)month, office stationary procured on quarterly basis,all reports submitted to MGLSD, all divisions supervised on quarterly basis.	three month staff salaries paid, stationary procured, council tour attended.		pay staff salaries, purchase stationary and office equipments, travel for council tour in Tororo municipal council
211101 General Staff Salaries	40,164	39,965	100 %	7,211

Vote:790 Kapchorwa Municipal Council**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	804	80 %	201
221012 Small Office Equipment	200	200	100 %	50
227001 Travel inland	3,000	3,000	100 %	500
227004 Fuel, Lubricants and Oils	884	0	0 %	0
Wage Rect:	40,164	39,965	100 %	7,211
Non Wage Rect:	5,084	4,004	79 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,248	43,969	97 %	7,962
Reasons for over/under performance:	in adquate wage, inadquate non wage, inadquate office space,inadquate transport facilities,inadquate office equipments,			
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,164</i>	<i>39,965</i>	<i>100 %</i>	<i>7,211</i>
<i>Non-Wage Reccurent:</i>	<i>23,986</i>	<i>19,474</i>	<i>81 %</i>	<i>4,307</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>64,150</i>	<i>59,439</i>	<i>92.7 %</i>	<i>11,518</i>

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office items procured Staff paid salary for 12 month	1 staff paid salaries for 3 months that's April, May, June taking a cumulation of 12 months for the following financial year of 2020/2021		Office items procured Staff paid salary for 3 month	1 staff paid salaries for 3 months that's April, May, June taking a cumulation of 12 months for the following financial year of 2020/2021
211101 General Staff Salaries	10,063	9,385	93 %		2,280
221009 Welfare and Entertainment	2,000	2,000	100 %		845
227001 Travel inland	4,000	4,000	100 %		1,340
	Wage Rect:	10,063	9,385	93 %	2,280
	Non Wage Rect:	6,000	6,000	100 %	2,185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,063	15,385	96 %	4,465
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year one Annual Integrated work plan prepared	1 Data collected of primary school and included in development plan		Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection on priorities inclusion into NDPIII year two Monitoring of departmental annual work plan prepared	Data collected of primary school and included in development plan
227001 Travel inland	500	500	100 %		275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	275
Reasons for over/under performance:					

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	BFP meeting Held Planning process for F/Y 2022 adhered to BFP report prepared and submitted			Preparation and submission of final budget Preparation of final performance contract	
N/A					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet airtime procured	data bundles procured anti virus installed on two laptops and one desktop traveled to kampala to seek for technical support for q3 report		Internet airtime procured	data bundles procured anti virus installed on two laptops and one desktop traveled to kampala to seek for technical support for q3 report
		welfare for 5 members during the preparation of q3 report 1 Draft budget estimates prepared Travelled to kampala to submit performance contract 1 Approved budget prepared			welfare for 5 members during the preparation of q3 report 1 Draft budget estimates prepared Travelled to kampala to submit performance contract 1 Approved budget prepared
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,000
222003 Information and communications technology (ICT)	2,000	2,000	100 %		1,000
227001 Travel inland	5,000	5,000	100 %		1,405
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	19,000	100 %	6,405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	19,000	100 %	6,405
Reasons for over/under performance:					
Output : 138308 Operational Planning					

Vote:790 Kapchorwa Municipal Council

Quarter4

N/A					
Non Standard Outputs:	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	LLG mentored on development planning 3 of 12 tpc meeting minutes produced and recommendations made for recruitment of town agents		LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	LLG mentored on development planning 3 of 12 tpc meeting minutes produced and recommendations made for recruitment of town agents
221009 Welfare and Entertainment	3,500	3,500	100 %		881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		881
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of sector work-plans 2 office laptops procured Renovation of 1 office flash toilet	Q4 monitoring and evaluation conducted that involved 7 technical lead by the town clerk and 4 members of executive lead by the mayor dissemination of DDEG guidelines to the divisions that east west and central. 1 mouse procured		Monitoring and supervision of sector work-plans	Q4 monitoring and evaluation conducted that involved 7 technical lead by the town clerk and 4 members of executive lead by the mayor dissemination of DDEG guidelines to the divisions that east west and central. 1 mouse procured
281504 Monitoring, Supervision & Appraisal of capital works	5,911	5,911	100 %		1,981
312104 Other Structures	2,500	2,500	100 %		2,500
312213 ICT Equipment	3,411	3,375	99 %		3,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,822	11,786	100 %		7,856
External Financing:	0	0	0 %		0
Total:	11,822	11,786	100 %		7,856
Reasons for over/under performance:					
Total For Planning : Wage Rect:	10,063	9,385	93 %		2,280
Non-Wage Reccurent:	29,000	29,000	100 %		9,746
GoU Dev:	11,822	11,786	100 %		7,856
Donor Dev:	0	0	0 %		0

Vote:790 Kapchorwa Municipal Council

Quarter4

<i>Grand Total:</i>	50,885	50,171	98.6 %	19,882
---------------------	--------	--------	--------	--------

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 month ICT,Stationery and photocopying items and services procured	2 Staff paid salaries for 3 months 3ICT,Stationery and photocopying items and services procured		Staff paid salaries for 12 month 3 ICT,Stationery and photocopying items and services procured	2 Staff paid salaries for 3 months 3ICT,Stationery and photocopying items and services procured
211101 General Staff Salaries	22,139	20,644	93 %		5,818
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221012 Small Office Equipment	500	500	100 %		125
224004 Cleaning and Sanitation	461	460	100 %		130
227001 Travel inland	2,500	2,500	100 %		625
Wage Rect:	22,139	20,644	93 %		5,818
Non Wage Rect:	4,461	4,460	100 %		1,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,600	25,104	94 %		6,948
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(12) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.		(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.
Date of submitting Quarterly Internal Audit Reports	(2020-01-07) Audit reports prepared	() Audit reports prepared		(2021-05-09)Audit reports prepared	()Audit reports prepared
Non Standard Outputs:	Reports prepared and submitted to MOFPED	1 Q3 report prepared and submitted to ministry of finance planning and economic development		1 Reports prepared and submitted to MOFPED	1 Q3 report prepared and submitted to ministry of finance planning and economic development
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		1,500

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	22,139	20,644	93 %		5,818
<i>Non-Wage Reccurent:</i>	10,461	10,460	100 %		2,630
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	32,600	31,104	95.4 %		8,448

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(3) 3 radio talk shows conducted	(5) 5 radio talk show conducted		(1)1 radio talk show conducted	(5)5 radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held	(1) 1 sensitization meeting held		(1)1 sensitization meetings held	(1)1 sensitization meeting held
No of businesses inspected for compliance to the law	(250) 250 business inspected for compliance	(68) 68 business inspected for compliance		(63)63 business inspected for compliance	(68)68 business inspected for compliance
No of businesses issued with trade licenses	(350) 350 business issued with trade licenses	(71) 71 business issued with trade licenses		(83)83 business issued with trade licenses	(71)71 business issued with trade licenses
Non Standard Outputs:	All reports prepared and submitted Staff paid salaries for 12 month	1 report prepared and submitted on trading licenses issued, business inspection for compliance, radio talk shows and sensitization		1 reports prepared and submitted	Preparation of 1 report and submitted.
211101 General Staff Salaries	14,087	0	0 %		0
221001 Advertising and Public Relations	1,500	1,500	100 %		375
Wage Rect:	14,087	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,587	1,500	10 %		375
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 radio awareness show conducted	(1) 1 radio awareness show conducted on trade development and promotional services		(1)1 radio awareness show conducted	(1)conducting 1 radio awareness show on trade development and promotional services
No of businesses assisted in business registration process	(25) 25 businesses assisted in business registration	(8) 8 businesses assisted on business registration		(6) 6 businesses assisted in business registration	(8)assisting 8 businesses on business registration
No. of enterprises linked to UNBS for product quality and standards	(6) 6 enterprises linked to UNBS for product quality and standards	(11) 11 businesses linked to UNBS for product quality and standards		(1)1 enterprises linked to UNBS for product quality and standards	(11)linking 11 businesses to UNBS for product quality and standards
Non Standard Outputs:	Sensitization reports prepared and submitted	1 Sensitization report on status of sub- cooperatives and cooperatives prepared and submitted		1 Sensitization reports prepared and submitted	preparation of 1 sensitization report and submission on status of sub-cooperatives and cooperatives

Vote:790 Kapchorwa Municipal Council**Quarter4**

221001 Advertising and Public Relations	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to international markets through UEPB	(1) one activity on market linkage on prevailing market prices per commodity	(1)1 Producer groups linked to international markets through UEPB	(1)one activity on market linkage on prevailing market prices per commodity
No. of market information reports disseminated	(12) 12 monthly information reports disseminated in the central market	(2) 2 market information reports disseminated	(3)3 monthly information reports disseminated in the central market	(2)dissemination of 2 market information reports
Non Standard Outputs:	Data collection conducted Reports prepared and submitted	data collection conducted on existing small scale industries and value addition 2 times	Data collection conducted Reports prepared and submitted	conducting data collection on existing small scale industries and value addition 2 times

221002 Workshops and Seminars	2,000	2,000	100 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,150

Reasons for over/under performance: over performance was due to carry over of activities to Q4

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(6) 6 cooperative groups supervised	(1) 1 report on cooperative sensitization and supervision compliance prepared and submitted	(2)2 Sensitization reports prepared and submitted	(1) preparation and submission of 1 report on cooperative sensitization and supervision for compliance.
No. of cooperative groups mobilised for registration	(6) 6 mobilized in all the 3 division	(2) 2 sub-cooperatives groups mobilized in central and west divisions to educate and ascertain status of cooperatives	(1)1 mobilized in all the 3 division	(2)mobilization of 2 sub- cooperative groups in central and west divisions
No. of cooperatives assisted in registration	(6) 6 new entrants , SACCOs, Association , and Groups	(2) 2 new entrants of SACCOs in east and central divisions registered for compliance on rules and regulations of cooperatives	(2)2 new entrants , SACCOs, Association , and Groups	(2)registration of 2 new entrants of SACCOs in east and central divisions for compliance on rules and regulations of cooperatives

Vote:790 Kapchorwa Municipal Council

Quarter4

Non Standard Outputs:	Reports prepared and submitted	1 report prepared and submitted on promotional services	1 Reports prepared and submitted	preparation and submission of 1 report on promotional services
227001 Travel inland	2,991	2,991	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,991	2,991	100 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,991	2,991	100 %	748

Reasons for over/under performance: over performance was due carry over

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism activities mainstreamed into the development plan	() 2 activities done in hotels to mainstream into development plan on tourism importance.	(1)1 tourism activities mainstreamed into the development plan	(2)2 tourism activities within hotels mainstreamed into development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities profiled	() 4 hotel hospitality facilities profiled for compliance to suit tourism standard.	(5)5 hospitality facilities profiled	(4)4 hotel facilities profiled for compliance
No. and name of new tourism sites identified	(5) 5 new site identified for profiling	() identification of hotels such as noahs ark, labamba resort hotel, home of friends as new tourist sites	(1)1 new site identified for profiling	(0)identification of hotels such as noahs ark, labamba resort hotel, home of friends as new tourist sites
Non Standard Outputs:	2 meetings held with Hospitality owners	holding 1 meeting with hospitality owners on the importance of tourism and getting acquainted with the needs of the tourists.	1 meetings held with Hospitality owners	holding 1 meeting with hospitality owners on the importance of tourism and getting acquainted with the needs of the tourists.
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance:

Capital Purchases

Output : 068380 Construction and Rehabilitation of Markets

N/A				
Non Standard Outputs:		A market in west division constructed and completed and currently in defect liability period		construction of a market in west division
312101 Non-Residential Buildings	46,190	46,190	100 %	46,190

Vote:790 Kapchorwa Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,190	46,190	100 %	46,190
External Financing:	0	0	0 %	0
Total:	46,190	46,190	100 %	46,190
Reasons for over/under performance: over performance was due to carry over of activities to Q4				
<i>Total For Trade Industry and Local Development :</i>	<i>14,087</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>9,491</i>	<i>9,491</i>	<i>100 %</i>	<i>3,023</i>
<i>GoU Dev:</i>	<i>46,190</i>	<i>46,190</i>	<i>100 %</i>	<i>46,190</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,768</i>	<i>55,681</i>	<i>79.8 %</i>	<i>49,213</i>

Vote:790 Kapchorwa Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : East Division				37,231	0
Sector : Agriculture				17,042	0
<i>Programme : District Production Services</i>				17,042	0
Capital Purchases					
<i>Output : Administrative Capital</i>				17,042	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kaplak Atari	Sector Development Grant		600	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kapchesombe Kaplak	Sector Development Grant		16,442	0
Sector : Education				11,261	0
<i>Programme : Pre-Primary and Primary Education</i>				11,261	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				11,261	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		11,261	0
Sector : Public Sector Management				8,928	0
<i>Programme : District and Urban Administration</i>				8,928	0
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				8,928	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
East Division	Kapchesombe Kapchesombe	Urban Unconditional Grant (Non-Wage)		8,928	0
LCIII : West Division				257,258	0
Sector : Agriculture				600	0
<i>Programme : District Production Services</i>				600	0
Capital Purchases					
<i>Output : Administrative Capital</i>				600	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kapteret Kabewa	Sector Development Grant		600	0

Vote:790 Kapchorwa Municipal Council**Quarter4**

Sector : Education			172,421	0
Programme : Pre-Primary and Primary Education			167,721	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,685	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)	15,528	0
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)	11,822	0
KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	22,430	0
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	9,714	0
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	18,112	0
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	6,858	0
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	9,221	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaptul Kaptul	Sector Development Grant	72,000	0
Output : Provision of furniture to primary schools			2,036	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tegeres Kaminy primary school	Sector Development Grant	2,036	0
Programme : Secondary Education			4,700	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,700	0
Item : 263104 Transfers to other govt. units (Current)				
St Marys Kaptanya SS	Kapteret Kapteret	Sector Conditional Grant (Non-Wage)	4,700	0
Sector : Health			71,825	0
Programme : Primary Healthcare			71,825	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,751	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:790 Kapchorwa Municipal Council**Quarter4**

KAPLELKO HC II	Kaplelko	Sector Conditional Grant (Non-Wage)	15,875	0
TEGERES HC III	Basar	Sector Conditional Grant (Non-Wage)	15,875	0
Capital Purchases				
Output : Administrative Capital			40,074	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kaplelko kapleko	Sector Development Grant	40,074	0
Sector : Public Sector Management			12,412	0
Programme : District and Urban Administration			12,412	0
Lower Local Services				
Output : Lower Local Government Administration			12,412	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
West Divsion	Tongwo Tongwo	Urban Unconditional Grant (Non-Wage)	12,412	0
LCIII : Central Division			193,783	0
Sector : Agriculture			1,000	0
Programme : District Production Services			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Chepsikuroi Chepsikuroi	Sector Development Grant	1,000	0
Sector : Works and Transport			44,576	0
Programme : Municipal Services			44,576	0
Capital Purchases				
Output : Administrative Capital			8,576	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	8,576	0
Output : Non Standard Service Delivery Capital			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chepsikuroi Central divsion	Urban Discretionary Development Equalization Grant	36,000	0
Sector : Trade and Industry			46,190	0
Programme : Commercial Services			46,190	0

Vote:790 Kapchorwa Municipal Council**Quarter4**

Capital Purchases				
Output : Construction and Rehabilitation of Markets			46,190	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Barawa Barawa	Urban Discretionary Development Equalization Grant	46,190	0
Sector : Education			65,335	0
Programme : Pre-Primary and Primary Education			65,335	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,231	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	11,737	0
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	15,494	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,104	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Chepsikuroi chepsikuroi	Sector Development Grant	8,104	0
Output : Classroom construction and rehabilitation			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepsikuroi Chepsikuroi	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chemonges Ngaimbirir primary school	Sector Development Grant	23,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Barawa Kapchorwa Primary school	Sector Development Grant	4,000	0
Sector : Health			13,828	0
Programme : Primary Healthcare			13,828	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:790 Kapchorwa Municipal Council**Quarter4**

KOKWOMURYA HC II	Kapkwomurya	Sector Conditional Grant (Non-Wage)	7,938	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			5,891	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chepsikuroi Chepsikuroi	Sector Development Grant	891	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Chepsikuroi Chepsikuroi	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepsikuroi Chepsikuroi	Sector Development Grant	4,000	0
Sector : Water and Environment			1,810	0
Programme : Natural Resources Management			1,810	0
Capital Purchases				
Output : Administrative Capital			1,810	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,810	0
Sector : Public Sector Management			19,045	0
Programme : District and Urban Administration			7,223	0
Lower Local Services				
Output : Lower Local Government Administration			7,223	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Central division	Barawa Barawa	Urban Unconditional Grant (Non-Wage)	7,223	0
Programme : Local Government Planning Services			11,822	0
Capital Purchases				
Output : Administrative Capital			11,822	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	5,911	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,500	0
Item : 312213 ICT Equipment				

Vote:790 Kapchorwa Municipal Council**Quarter4**

ICT - Colour Printers-729	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,011	0
ICT - Laptop (Notebook Computer) - 779	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,400	0
Sector : Accountability			2,000	0
Programme : Financial Management and Accountability(LG)			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			667,704	0
Sector : Education			659,766	0
Programme : Pre-Primary and Primary Education			40,268	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA DEM. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,807	0
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,198	0
NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,422	0
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	6,841	0
Programme : Secondary Education			383,920	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			383,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	275,245	0
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	108,675	0
Programme : Skills Development			235,578	0
Lower Local Services				
Output : Skills Development Services			235,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	0

Vote:790 Kapchorwa Municipal Council**Quarter4**

KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	0
Sector : Health			7,938	0
<i>Programme : Primary Healthcare</i>			7,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAILWAY HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938	0